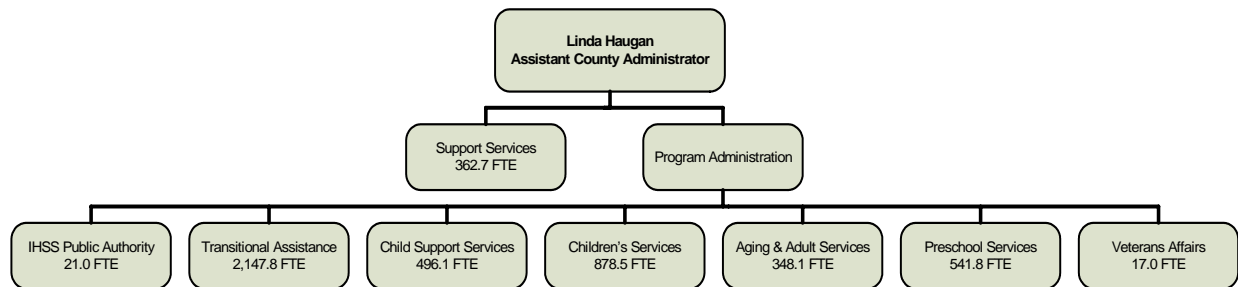


HUMAN SERVICES Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Child Support Services	39,661,243	39,661,243	-		496.0
Dept of Aging & Adult Services-Aging Programs	8,839,639	8,839,639	-		101.9
Public Guardian	872,400	765,255	107,145		27.0
HSS Administrative Claim	334,612,841	317,973,721	16,639,120		3,607.3
HSS Subsistence Payments	469,007,259	445,632,582	23,374,677		-
HSS Aid to Indigents (General Relief)	1,446,420	370,256	1,076,164		-
Veterans Affairs	1,264,563	331,117	933,446		18.0
Total General Fund	855,704,365	813,573,813	42,130,552		4,250.2
<u>Special Revenue Funds</u>					
Preschool Services	38,658,024	38,816,550		(158,526)	541.8
AB 212-Teacher Stipends	653,453	629,075		24,378	-
Total Special Revenue Fund	39,311,477	39,445,625		(134,148)	541.8
<u>Other Agency Fund</u>					
IHSS Public Authority	6,093,920	4,701,639		1,392,281	21.0
Totals	901,109,762	857,721,077	42,130,552	1,258,133	4,812.9

The Human Services System (HSS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HSS Management Services (including HSS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC)) provide administrative and training support to the HSS departments.

Transitional Assistance, Children's Services, Adult Services, and all HSS support divisions are included in the HSS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HSS Assistant County Administrator is responsible for all of the above budget units.

